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DEFENSE MAPPING AGENCY

FY 1995 BUDGET ESTIMATES INFORMATION TECHNOLOGY





(FEBRUARY 1994)

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DEFENSE MAPPING AGENCY INFORMATION TECHNOLOGY PROGRAM FY 1995 BUDGET ESTIMATES EXECUTIVE SUMMARY

DNA MISSION:

The Defense Mapping Agency (DMA) shall provide support to the Office of the Secretary of Defense (OSD); the Military Departments; the Chairman, Joint Chiefs of Staff and Joint Staff; the Unified and Specified Command; and the Defense Agencies (hereafter referred to collectively as "DoD Components") and other Federal Government Departments and Agencies on matters concerning mapping, charting and geodesy (MC&G).

DMA INFORMATION TECHNOLOGY ACTIVITIES

Funding for DMA Information Technology activities includes the costs associated with DMA'S business systems (such as PHASE-IV, WANG, and Base Contracting Automated System) and office automation and telecommunications systems. Costs for production systems, production mini-personal computers, and the DMA Distribution Management System are excluded.

MAJOR INITIATIVES INFLUENCING THE BUDGET ESTIMATES

There are no major initiatives influencing the FY 1995 Budget estimates. Costs are for existing systems. New or modifications to existing Automated Information Systems are planned under development and modernization. The Technology and Information Directorate within DMA is responsible for facilitating any benefit cost requests generated by OMB.

MANAGEMENT PROCESS USED TO VALIDATE THE BUDGET ESTIMATE

This data represents the consolidation of DMA Component Information Technology requirements. Validation of the requirements was accomplished in accordance with procedures outlined in the Department of Defense Budget guidance manual, DoD 7110-1-M, June 1993 and DMA Instruction 5000.20. Requirements were reviewed and recommended for funding by the DMA Technology Control Board, the DMA Budget Review Group, and the DMA Resource Advisory Board. The Director, DMA, amended or approved the final recommendations.

February 1994

CHANGES BETWEEN FISCAL YEARS BY CATEGORY (30% OR MORE)

An assessment of the base program is a static one. The major fluctuations occur in the Capital Investment category, which are requirement driven. The Operation & Maintenance program has only nominal change.

Within Capital Investment, the differences between fiscal years are attributable to the different numbers and types of projects planned for each year. The change between FY 1993 to FY 1994 is attributable to the FY 1994 planned procurement of: the Phase IV mainframe replacement for business systems (\$1.725 million); a number of office automation equipment items (\$1.050 million); new bar coding, audiovisual and communications equipment (\$.806 million). The decrease between FY 1994 and FY 1995 is primarily related to the FY 1994 procurement of the Phase IV mainframe replacement.

Personnel and Travel, the increase between FY 1993 and FY 1994 is directly related to civilian personnel compensation for additional workyears (+19) in technical information management; coupled with a more realistic costing based on average salaries by General Management and Other categories.

For Equipment Rental & Space, the decrease between FY 1993 and FY 1994 of \$.075 million is due to the elimination of additional hardware rental in FY 1994, which is associated with the FY 1994 planned replacement of the Phase IV mainframe.

Within Commercial Services, the following reflects the major changes: Voice communications decrease by \$.017 million resulting from a downsizing in the number of remote locations utilizing commercial telephone services; data communications decreases by \$.0190 million due to reduction of commercially leased lines; Systems Analysis, Programming, Design, and Engineering support decrease by \$.185 million between FY 1993 and FY 1994 due to program completion. Training from commercial vendors decreases by \$.008 million due to increase inhouse training. The above decreases are offset by multiple increases in ADPE time and maintenance for the additional equipment procured in FY 1993. The overall program is relatively static.

February 1994

DEFENSE MAPPING AGENCY REPORT OF INFORMATION SYSTEMS FY1906 BUDGET ESTIMATES (Dollars in thousands)

FY1986 MASS == EXHIBIT 43A February 1884

Defense Mapping Agency Summary Report on Information Technology Systems (ITS) FY1995 Budget Estimates (Dollars in Thousands)

| A Purchase Software C Site or facility Subtotal 311 3581 1481 2 Personnel and Travel: A Compensation and benesits and Travel (2000) 111 93 88 end Travel (2000) 111 93 8 | • | **FY_93 | FY M | FY.95 | |
|--|--|-------------|--------|--------------|---|
| ### R Purchase Schwere C Site or facility Subtotal 311 3581 1481 | 1 Capital Investments A Purchase hardware | 911 | 9581 | 1401 | |
| Personnel and Travel: A. Compensation and benefits 1882 3308 3308 3308 and Travel (8000) 111 93 92 92 8 Workyears Subtetal 1993 3401 3396 3396 3396 3396 34973 3491 3396 34973 | | 3 13 | -99 I | 1771 | |
| 2 Personnel and Travel: A Compensation and benetits and Travel (8000) B. Workyears 73 92 92 Subtetal 1993 3491 3396 3 Equipment Rental, Space, and other Operating Coats: A Lasse Hardware 75 B. Lasse of Software 75 B. Lasse of Software 75 B. Supplies and other: 75 B. Voice Communications 75 C. Data Communications 190 C. | <u> </u> | | | | |
| A. Compensation and benefits and Travel (8000) 111 93 88 88 88 88 89 92 92 88 89 92 92 92 92 92 92 92 92 92 92 92 92 92 | Subtotal | 311 | 3581 | 1491 | |
| ### B. Workyears 111 93 88 8 8 8 8 9 92 92 92 | 2 Personnel and Travel: | | | | |
| R. Workyears 73 92 92 92 92 92 92 93 94 3396 339 | | | | | |
| Subtotal 1993 3491 3396 3491 3396 3491 3396 3491 3396 3491 3396 3491 3396 3491 3491 3491 3396 3491 349 | | • | | | |
| Costs A. Lease Hardware 75 B. Lease of Software 3 3 4573 3683 4073 4585 4585 | | | | | |
| Costs A. Lease Hardware 75 B. Lease of Software 3 3 4573 3683 4073 4585 4585 | S Equipment Rental, Space, and other Operating | | | | |
| R. Lease of Software 3 4517 3683 4073 R. Supplies and other: 4517 3683 4073 R. Supplies and other: 4598 3683 4073 R. Supplies and other: 250 275 R. Voice Communications 57 40 40 R. Dopration & Maintenance 1432 1598 1623 R. Systems Analysis, Programming, Design, and Engineering: F. Studies and other: 8 R. Significant use of Information Technology 8ubtotal 1872 1888 1938 S. Interagency Services: 4788 5221 5341 D. D. M. S. STL 1141 1253 1282 D. D. D. MATS-STL 1141 1253 1282 D. D. D. M. S. STL 1141 1253 1282 D. D. S. B. Offsetting Collections 8ubtotal 4788 5221 5341 S. Interagency Services A. Payments 4788 5221 5341 S. Interagency Services A. Payments 4788 5221 5341 S. Offsetting Collections 8ubtotal 6 6 6 Total Obligations 3357 396 6 Subtotal Obligations 13559 17774 18239 Workyears 73 92 92 Subtotal Obligations 13581 1491 Breakdown of Operations and Maintenance 1401 1549 1574 Software Maintenance 1401 1549 1574 Software Maintenance 1401 1549 49 | | | | | |
| C. Space D. Supplies and other: Subtotal Subtotal 4 Commercial Services: A. ADP Time S. Voice Communications C. Data Communications D. Operation & Maintenance E. Systems Analysis, Programming, Design, and Engineering: F. Studies and other: R. Significant use of Information Technology Subtotal Subtotal Significant use of Information Technology Subtotal Significant use of Information I | | | | | |
| Discription Subtotal Subtot | | 3 | | | |
| ### Subtotal ### ### ### ### ### ### ### ### ### # | · • | 4817 | 2412 | 4079 | |
| 4 Commercial Services: A. ADP Time B. Voice Communications C. Data Communications D. Operation & Maintenance E. Systems Analysis, Programming, Design, and Engineering: F. Studies and other: B. K. Significant use of information Technology Subtotal Binteragency Services: A. Payments DTS-W DMATS-STL DISA B. Offsetting Collections Subtotal B. Offsetting Collections B. Offsetting Coll | | | | | |
| A. ADP Time B. Voice Communications C. Data Communications D. Operation & Maintenance E. Systems Analysis, Programming, Deelgn, and Engineering: F. Studies and other: R. Significant use of Information Technology Bubtotal S. Interagency Services: A. Payments DTS-W DMATS-STL DISA B. Offsetting Collections Bubtotal Subtotal Subtotal A788 5221 5341 253 1282 2182 221 5341 23517 3968 4059 2469 2478 5221 5341 253 1282 250 130 261 1414 1253 1282 262 16341 263 164 164 164 164 164 164 164 164 164 164 | | 4454 | 2000 | | |
| B. Voice Communications 57 40 40 40 C. Data Communications 190 D. Operation & Maintenance 1432 1598 1623 E. Systems Analysis, Programming, Design, and Engineering: F. Studies and other: 8 H. Significant use of Information Technology Subtotal 1872 1888 1938 1938 1872 1888 1938 1872 1888 1938 1872 1888 1938 1872 1888 1938 1872 1888 1938 1872 1888 1938 1872 1888 1938 1872 1888 1938 1872 1888 1938 1872 1888 1938 1872 1888 1938 1872 1888 1938 1872 1888 1938 1872 1888 1938 1872 1888 1938 1872 1888 1938 1877 1878 1 | 4 Commercial Services: | | O.S.A. | 975 | |
| C. Data Communications 190 D. Operation & Maintenance 1432 1598 1623 E. Systems Analysis, Programming, Design, and Engineering: F. Studies and other: 8 H. Significant use of Information Technology Subtotal 1872 1888 1938 5 Interagency Services: A. Payments 4788 5221 5341 DTS-W 3517 3968 4059 DMATS-STL 1141 1253 1282 DISA 130 B. Offsetting Collections Subtotal 4788 5221 5341 6 Intra-Agency Services A. Payments B. Offsetting Collections Subtotal 4788 5221 5341 6 Intra-Agency Services A. Payments B. Offsetting Collections Subtotal 9 Total Obligations 13559 17774 18239 - Workyeara 73 92 92 Subtotal O&M 13248 14193 14748 Procurement, Defensewide 311 3581 1491 * Breakdown of Operations and Maintenance 1401 1549 1574 Software Maintenance 31 49 49 | | 67 | | | |
| D. Operation & Maintenance | | | 40 | 70 | |
| and Engineering: F. Studies and other: R. Significant use of information Technology Subtotal E Interagency Services: A. Payments DTS-W DMATS-STL DISA B. Offsetting Collections Subtotal E Intra-Agency Services A. Payments B. Offsetting Collections Subtotal E Intra-Agency Services A. Payments B. Offsetting Collections Subtotal E Offsetting Collections Subtotal Fortal Obligations Subtotal Total Obligations Subtotal Fortal Obligations Subtotal Fortal Obligations Procurement, Defensewide Breakdown of Operations and Maintenance Hardware Maintenance Hardware Maintenance 1401 1549 1574 Software Maintenance 1401 1549 1574 Software Maintenance 1401 1549 1574 | * D. Operation & Maintenance | 1432 | 1598 | 1623 | |
| F. Studies and other: H. Significant use of information Technology Subtotal Subtotal | | . 185 | | | |
| R. Significant use of Information Technology Subtotal 1872 1888 1938 | | _ | | | |
| Subtotal 1872 1888 1998 1998 1872 1888 1998 1872 1888 1998 1872 1888 1998 1872 1888 1998 1872 1888 1998 1872 1888 1998 1872 187 | | • | | | |
| A. Payments DTS-W DMATS-STL DISA B. Offsetting Collections Subtotal 6 Intra-Agency Services A. Payments B. Offsetting Collections Subtotal 7 Other-Services A. Payments B. Offsetting Collections Subtotal 9 0 0 10 10 10 10 10 10 10 10 10 10 10 10 10 1 | | 1872 | 1888 | 1938 | |
| A. Payments DTS-W DMATS-STL DISA B. Offsetting Collections Subtotal 6 Intra-Agency Services A. Payments B. Offsetting Collections Subtotal 7 Other-Services A. Payments B. Offsetting Collections Subtotal 9 0 0 10 10 10 10 10 10 10 10 10 10 10 10 10 1 | | | • | | |
| DTS-W 3517 3968 4059 DMATS-STL 1141 1253 1282 DISA 130 B. Offsetting Collections Subtotal 4788 5221 5341 | | 4700 | 5004 | 2044 | |
| DMATS-STL DISA B. Offsetting Collections Subtotal Intra-Agency Services A. Payments B. Offsetting Collections Subtotal Total Obligations Total Obl | | | | | |
| B. Offsetting Collections Subtotal 4788 5221 5341 6 Intra-Agency Services A. Payments B. Offsetting Collections Subtotal 0 0 0 7 Other-Services A. Payments B. Offsetting Collections Subtotal 0 0 0 Total Obligations 13559 17774 16239 Workyears 73 92 92 Subtotal 0&M 13248 14193 14748 Procurement, Defensewide 311 3581 1491 * Breakdown of Operations and Maintenance Hardware Maintenance 1401 1549 1574 Software Maintenance 31 49 49 | | | | • | |
| Subtotal 4788 5221 5341 6 Intra-Agency Services A. Payments B. Offsetting Collections Subtotal 0 0 0 7 Other-Services A. Payments B. Offsetting Collections Subtotal 0 0 0 Total Obligations 13559 17774 16239 . Workyears 73 92 92 Subtotal O&M 13248 14193 14748 Procurement, Defensewide 311 3581 1491 * Breakdown of Operations and Maintenance Hardware Maintenance 1401 1549 1574 Software Maintenance 31 49 49 | | * | | ••• | |
| E Intra-Agency Services A. Payments B. Offsetting Collections Subtotal 7 Other-Services A. Payments B. Offsetting Collections Subtotal Total Obligations . Workyears Subtotal O&M Procurement, Defensewide 13559 17774 16239 13248 14193 14748 14948 14948 14948 14948 14948 14948 | B. Offsetting Collections | | | | |
| A. Payments B. Offsetting Collections Subtotal • • • • 7 Other-Services A. Payments B. Offsetting Collections Subtotal • • • • Total Obligations 13559 17774 16239 . Workyears 73 92 92 Subtotal O&M 13248 14193 14748 Procurement, Defensewide 311 3581 1491 * Breakdown of Operations and Maintenance Hardware Maintenance 1401 1549 1574 Software Maintenance 31 49 49 | Subtotal | 4788 | 5221 | 634 1 | |
| B. Offsetting Collections Subtotal 7 Other-Services A. Payments B. Offsetting Collections Subtotal Total Obligations . Workyears Subtotal O&M Procurement, Defensewide Procurement, Defensewide 13559 17774 16239 13248 14193 14748 14918 14918 14918 | 6 Intra-Agency Services | | | | |
| Total Obligations . 13559 17774 16239 . Workyears 73 92 92 Subtotal O&M 13248 14193 14748 Procurement, Defensewide 311 3581 1491 *Breakdown of Operations and Maintenance Hardware Maintenance 31 49 49 | | | | | |
| 7 Other-Services A. Payments B. Offsetting Collections Subtetal Total Obligations . Workyears Subtotal O&M Procurement, Defensewide * Breakdown of Operations and Maintenance Hardware Maintenance Hardware Maintenance Software Maintenance 1401 1549 1574 1549 49 | | _ | • | • | |
| A. Payments B. Offsetting Collections Subtetal Total Obligations . Workyears Subtotal O&M Procurement, Defensewide **Breakdown of Operations and Maintenance Hardware Maintenance Hardware Maintenance Software Maintenance 1401 1549 1574 1574 | - Curren | • | • | • | |
| R. Offsetting Collections Subtetal Total Obligations Workyears Subtotal O&M Procurement, Defensewide Streakdown of Operations and Maintenance Hardware Maintenance Hardware Maintenance Software Maintenance Reserved Subtotal O&M 13589 17774 18239 13248 14193 14748 13248 14193 14748 1491 1574 1574 1574 | 7 Other-Services | | | | |
| Total Obligations 13559 17774 18239 . Workyears 73 92 92 | | | | | |
| Total Obligations | | _ | • | • | |
| . Workyears 73 92 92 Subtotal O&M 13248 14193 14748 Procurement, Defensewide 311 3581 1491 *Breakdown of Operations and Maintenance Hardware Maintenance 1401 1549 1574 Software Maintenance 31 49 49 | | • | • | • | |
| Subtotal O&M Procurement, Defensewide Streakdown of Operations and Maintenance Hardware Maintenance Software Maintenance 1401 1549 1574 31 49 49 | Total Obligations . | 13559 | 17774 | 16239 | |
| Procurement, Defensewide 311 3581 1491 *Breakdown of Operations and Maintenance 1401 1549 1574 Software Maintenance 31 49 49 | . Workyears | 73 | 92 | 92 | |
| * Breakdown of Operations and Maintenance Hardware Maintenance Software Maintenance 1401 1549 1574 31 49 49 | Subtotal O&M | 13248 | 14193 | 14748 | |
| Hardware Maintenance 1401 1549 1574 Software Maintenance 31 49 49 | Procurement, Defensewide | 311 | 3581 | 1491 | |
| Software Maintenance 31 49 49 | * Breakdown of Operations and Maintenance | | | | |
| | Hardware Maintenance | 1401 | 1549 | 1574 | |
| **FY83 used the \$15K expense investment threshold | Software Maintenance | 31 | 49 | 49 | |
| TFY83 used the \$15K expense investment threshold | | | _ | | |
| | **FY83 used the \$15K expense investment threshold | | | | F |

Defense Mapping Agency Summary Report on Development and Modernization FY1995 Budget Estimate Submission (Dollars in Thousands)

| | 57 es | EY.M | FV # |
|--|-------|------|------|
| 1 Capital Investments | | ھىي | |
| A. Purchase hardware | 311 | 3581 | 1443 |
| B. Purchase Software | 0 | 0 | 0 |
| Purchase of operating sys and comm software that exceeds \$25,000 | | | - |
| 2) Purchase of custom applications software that exceeds \$25,000 | | | |
| 3) Purchase of off-the-shelf applications | | | |
| software that exceeds \$25,000 | | | |
| G Site or facility | | | |
| Subtotal | 811 | 3581 | 1443 |
| 2 Personnel and Travel: | | • | |
| A. Compensation and benefits | 0 | 0 | 0 |
| 1) General management | | | |
| 2) Other | | | |
| B. Workyears | 0 | 0 | 0 |
| 1) General management | | | |
| 2) Other | | | |
| C. Travel | | | |
| Subtotal | • | • | • |
| \$ Equipment Rental, Space, and other Operating Costs: | | | |
| A. Lease Hardware | | | |
| B. Lease of Software | 0 | 0 | 0 |
| 1) Lease of operating sys and comm software | | | |
| 2) Lease of applications software | | | |
| G Space | | | |
| D. Supplies and other: | 0 | 0 | 0 |
| 1) Purchase of off-the-shelf operating | | | |
| sys and comm software of \$25,000 or less | | | |
| 2) Purchase of off-the-shelf applications | | | |
| software of \$25,000 or less | | | |
| 3) Supplies | | | |
| 4) Other | | | |
| Subtotal | • | • | • |

EXHIBIT 43C-1 FEBRUARY 1994

Defense Mapping Agency Summary Report on Development and Modernization FY1995 Budget Estimate Submission (Dollars in Thousands)

| | FY # | FY.M | FY.M |
|--|------|------|------|
| 4 Commercial Services: | | | |
| A. ADP Time | | | |
| R. Voice Communications | | | |
| C Data Communications | | | |
| Q. Operations | _ | _ | _ |
| E Maintenance 1) Hardware | . 0 | 0 | 0 |
| 2) Software | | | |
| F. Systems Analysis, Programming, Design, | 0 | 0 | ٥ |
| and Engineering: | • | • | • |
| 1) Purchase of custom applications | | | |
| eoftware of \$25,000 or less | • | | |
| 2) Design/Dev of services, network or facilities | | | |
| G Studies and other: | 0 | 0 | 0 |
| 1) Studies | | | |
| 2) Commercial training 3) Other | | | |
| H. Significant use of Information Technology | | | |
| Subtotal | • | • | • |
| | • | | _ |
| 5 Interagency Services: | | | |
| A. Payments | 0 | 0 | 0 |
| B. Offsetting Collections | | | |
| Subtotal | • | • | • |
| | | | |
| 6 Intra-Agency Services | | | |
| A. Payments | 0 | 0 | 0 |
| B. Offsetting Collections | | | |
| Subtotal | • | • | • |
| 7 Other-Services | | | |
| A. Payments | 0 | 0 | 0 |
| B. Offsetting Collections | | | |
| Subtotal | • | • | • |
| Total Obligations | 311 | 3581 | 1443 |
| Procurement, Defensewide | 311 | 9844 | 4444 |
| Linenjauri Pajausamida | •11 | 3581 | 1443 |

EXHIBIT 43C-1 FEBRUARY 1994

Defense Mapping Agency Summary Report on Operations and Other Costs FY1995 Budget Estimates (Dollars in Thousands)

| | FY. 92 | EY M | PY.M |
|--|--------|--------|--------|
| 1 Capital Investments | | | |
| A. Purchase hardware | 0 | . 0 | 48 |
| B. Purchase Software | 0 | 0 | 0 |
| Purchase of operating sys and comm software that exceeds \$25,000 | | | |
| 2) Purchase of custom applications software | | | |
| Shall exceeds \$25,000 | | | |
| 3) Purchase of off-the-shalf applications | | | |
| software that exceeds \$25,000 | | | |
| G. Site or facility | | | |
| Subtotal Procurement | • | • | 48 |
| 2 Personnel and Travel: | | • | |
| A. Compensation and benefits | 1882 | 2302 | 2302 |
| 1) General management | 633 | 1331 | 1331 |
| 2) Other | 1249 | 1977 | 1977 |
| 8. Workyears | 73 | 82 | 82 |
| 1) General management | (15.1) | | |
| 2) Other | (42.3) | (61.2) | (61.2) |
| G. Travel | 111 | 93 | 88 |
| Subtotal | 1993 | 8401 | 3396 |
| 3 Equipment Rental, Space, and other Operating Casts: | | | |
| A. Lasse Hardware | 75 | | |
| B. Loase of Software | 3 | 0 | 0 |
| 1) Lease of operating sys and comm software | i | • | • |
| 2) Lease of applications aprimary | • | | |
| C Space | | | |
| D. Supplies and other: | 4517 | 3683 | 4073 |
| 1) Purchase of off-the-shelf operating | 1204 | 704 | 694 |
| sys and comm software of \$25,000 or less | | ••• | - |
| 2) Purchase of off-the-shelf applications | 830 | 768 | 948 |
| software of \$25,000 or less | | | |
| 3) Supplies | 507 | 760 | 985 |
| 4) Other | 1976 | 1451 | 1446 |
| Subtotal | 4505 | 3683 | 4073 |

EXHIBIT 49C-2 FEBRUARY 1004

Defense Mapping Agency Summary Report on Operations and Other Costs FY1995 Budget Estimates (Deliars in Thousands)

| | PY 92 | EY.M | FY M |
|--|-------|-------|-------|
| 4 Commercial Services: | | | |
| A. ADP Time | | 250 | 275 |
| R. Voice Communications | 57 | 40 | 40 |
| C Data Communications | 190 | | |
| D. Operations | | | |
| E Maintenance | 1432 | 1598 | 1623 |
| 1) Hardware | 1401 | 1549 | 1574 |
| 2) Soltware | 31 | 49 | 49 |
| F. Systems Analysis, Programming, Design, and Engineering: | 185 | 0 | 0 |
| Purchase of custom applications software of \$25,000 or tess | | | |
| 2) Design/Dev of services, network or facilities | 405 | | |
| © Studies and other: | 185 | | |
| 1) Studies | • | 0 | 0 |
| 2) Commercial training 3) Other | • | | |
| H Significant use of Information Technology | | | |
| Subtotal | 1872 | 1888 | 1038 |
| 5 Interagency Services: | | | |
| A. Payments | 4788 | 5221 | 5341 |
| DTS-W | 3517 | | 4059 |
| DMATS-STL | 1141 | | 1282 |
| DISA | 130 | | |
| B. Offsetting Collections | | • | |
| Subtotal | 4788 | 5221 | 5341 |
| 6 Intra-Agency Services | | | |
| A. Payments | 0 | 0 | 0 |
| 8. Offsetting Collections | | | |
| Subtotal | • | | • |
| | • | | • |
| 7 Other-Services | | | |
| A. Payments | 0 | 0 | 0 |
| 8. Offsetting Collections | | | |
| | | | |
| Subtotal | • | • | • |
| Total Abliantia - | 44545 | | |
| Total Obligations | | 14193 | 14796 |
| Workyears | 73 | 92 | 92 |
| Subtotal O&M | 13248 | 14193 | 14748 |
| Procurement, Defensewide | 0 | 0 | 48 |

EXHIBIT 49C-2 FEBRUARY 1994

DEFENSE MAPPING AGENCY REPORT ON AIS/PROGRAM BY CIM FUNCTIONAL AREA FY 1995 BUDGET ESTIMATES (DOLLARS IN THOUSANDS)

| ۵. | DEVELOPMENT / KODERNIZATION | PY91 | PY94 | PY95 | PY96 | FY97 | FY9B | P Y99 |
|-----|---|-------------|----------------|-------------|-------------|-------------|------|--------------|
| 1. | | | | | | | | |
| | AIS Title: DEF MSG SYS | | 200 | • | • | 1,300 | 0 | 0 |
| | Subtotal: Workyears | 0 | 200 | 0 | 0 | 1,300 | 0 | ŏ |
| | Appropriation/Fund (PDA | • | v | v | | • | • | • |
| 2. | CIM FUNCTIONAL AREA #2 (Finance AIS Title: Phase IV | •} | | | | | | |
| | Subtotal: | 0 | 1.725 | . 0 | 0 | 0 | . 0 | 0 |
| | Workyears: | ŏ | 0 | ŏ | ŏ | ŏ | Ŏ | Ŏ |
| | Appropriation/Fund (FDA |) | | • | • | | - | |
| 3. | CIM FUNCTIONAL AREA #3 (MUMAN | Resou | rce) | | | | | |
| | AIS Title: CD STORAGE Subtotal: | 0 | 0 | 252 | 0 | 0 | 0 | 0 |
| | Workyears | 0 | Ö | 0 | 0 | Ŏ | ŏ | Ŏ |
| | Appropriation/Fund (PDA | • | • | • | • | • | • | • |
| 4. | CIN FUNCTIONAL AREA #4 (Info: | rmatio | n Man | a go bo b | t Resc | ALCO S |) | |
| | Als Title: Telephone & Te | lefaz | , Z 1-1 | Res Se | CUTO | Paz | | |
| | Subtotal: | 0 | 0 | 25 | 0 | 0 | 0 | 0 |
| | Workyears | . 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Appropriation/Fund (PDA |) | | | | | | |
| | Als Title: Telephone & Te | lefaz | , Elec | : Key | Mgt S | Ye | • | |
| | Subtotal: | 0 | 0 | 78 | 0 | 0 | 0 | 0 |
| | Workyears: Appropriation/Fund (PDA | .} | 0 | 0 | 0 | 0 | 0 | 0 |
| | AIS Title: Telephone & Te | lafat | . a/v | Sva 1 | Dogrado | • | | |
| | Subtotal: | 0 | 406 | 0 | 0 | 0 | 0 | 0 |
| | Workyears: | Ŏ | 0 | Ŏ | Ŏ | Ŏ | Ŏ | Ö |
| | Appropriation/Fund (PDA | .) | | | | | | |
| | AIS Title: Telephone & Te | lefax | | | | gt Sys | _ | |
| | Subtotal: | 0 | 85 | 527 | 0 | 0 | 0 | 0 |
| | Workyears: | . 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Appropriation/Fund (PDA | . } | | | | | | |
| CIM | FUNCTIONAL AREA 64 TOTAL | 0 | 491 | 630 | 0 | 0 | 0 | 0 |
| | Workyears: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Appropriation/Fund (PDA | () | | | | | | |

EXHIBIT 43C-3 February 1994

DEFENSE MAPPING AGENCY REPORT ON AIS/PROGRAM BY CIM FUNCTIONAL AREA FY 1995 BUDGET ESTIMATES (DOLLARS IN THOUSANDS)

| 5. CIM FUNCTIONAL AREA #5 (AIS Title: ENTERPRISE | | n Mene | gement | T •c | hnical) |) | |
|--|------------|----------|----------|-------------|---------|------|------|
| Subtotal: | 0 | 0 | 350 | 0 | 0 | 0 | 0 |
| Workyears | Ŏ | Ŏ | 0 | 0 | 0 | 0 | 0 |
| Appropriation/Fund | (PDA) | | _ | | | | |
| AIS Title: ENTERPRISE | DESKTOP (| | Ť | | | _ | _ |
| Subtotal: | 0 | 777 | 0 | 0 | 0 | 0 | 0 |
| Workyears: Appropriation/Fund | (PDA) | 0 | 0 | 0 | 0 | 0 | 0 |
| AIS Title: METMORK SE | RVER | | | | | | |
| Subtotal: | 111 | 273 | 211 | 422 | 422 | 422 | 0 |
| Workyears: Appropriation/Pund | (PDA) | 0 | 0 | 0 | 0 | 0 | 0 |
| CIM FUNCTIONAL AREA #5 TOTAL | . 111 | 1,050 | 561 | 422 | 422 | 422 | 0 |
| Workyears | 0 | 0 | Ō | 0 | 0 | 0 | 0 |
| Appropriation/Fund (PDA) | • | _ | _ | | | | |
| 6. CIM FUNCTIONAL AREA #6 () AIS Title: BAR CODING | Materiel R | o source |) | | | | |
| Subtotal: | 0 | 65 | 0 | 0 | 0 | 0 | 0 |
| Workyears | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Appropriation/Fund Als Title: CARD ACCES | | | | | | | |
| Subtotal: | 200 | 50 | 0 | 50 | 50 | 50 | 0 |
| Workyears Appropriation/Fund | 0 (PDA) | 0 | 0 | 0 | 0 | 0 | 0 |
| CIM FUNCTIONAL AREA #6 TOTAL | 200 | 115 | 0 | 50 | 50 | 50 | 0 |
| Workyears | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Appropriation/Fund (PDA) | _ | | | | | | |
| | FY93 FY | 24 E | <u> </u> | <u> </u> | FY97 | FY98 | FY99 |
| GRAND TOTAL DEVELOPMENT & MODERNIZATION | 311 3, | 581 1, | 443 | 472 | 1,772 | 472 | 0 |

EXHIBIT 43C-3 February 1994

DEFENSE MAPPING AGENCY REPORT ON AIS/PROGRAM BY CIM FUNCTIONAL AREA FY 1995 BUDGET ESTIMATES (DOLLARS IN THOUSANDS)

| 3. | OPERATIONS & OTHER COSTS | FY93 | PY94 | 7 795 |
|-----------|---|--------------------|---------------|--------------|
| 1. | CIM FUNCTIONAL AREA \$1 (Acquis | tions) | | |
| | Als Title: BCAS | | | |
| | Subtotal: | 89 | 147 | 147 |
| | Workyears Appropriation/Fund (O&M) | 0 | 0 | 0 |
| 2. | CIM FUNCTIONAL AREA #2 (Command Als Title: Crypto Key Gen | 1 & Control) | | |
| | Subtotal: | . • | 0 | 48 |
| | Workyears: Appropriation/Fund (FDA) | 0 | 0 | 0 |
| 3. | CIM FUNCTIONAL AREA #3 (Command AIS Title: WMMCSS | 1 & Control) | | |
| | Subtotal: | 72 | 58 | 58 |
| | Workyears: | 0 | 0 | 0 |
| | Appropriation/Fund (OEM) | | | |
| 4. | CIM FUNCTIONAL AREA #4 (Finance Als Title: PEASE IV | | | |
| | Subtotal | 1,387 | 1,232 | 1,257 |
| | Workyears Appropriation/Fund (OEM) | 36 | 16 | 16 |
| 5. | CIM FUNCTIONAL AREA 65 (Inform | | ment Resource | 905) |
| | AIS Title: Telephones & Te Subtotal: | | 5,476 | E E06 |
| | Workyears: | 4,98 0 0 | 3,4/5 A | 5,596 4 |
| | Appropriation/Fund (O&M) | v | • | • |
| 6. | CIM FUNCTIONAL AREA 66 (Inform AIS Title: Office Automatic | | ment Technic | :a1) |
| | Subtotal: | 6,610 | 7,090 | 7,500 |
| | · Workyears: | 37 | 72 | 72 |
| | Appropriation, Fund (OLM) | | | |
| 7. | CIM FUNCTIONAL AREA 67 (Mater AIS Title: Card Acess | | | |
| | Subtotal: | 110 | 190 | 190 |
| | Workyears: | 0 | 0 | 0 |
| | | FY93 | EY94 | FY95 |
| TOTA | L OPERATIONS OCM | 13,248 | 14,193 | 14,748 |
| | Workyears: | 73 | 92 | 92 |
| | L OPERATIONS PDA | | | 48 |
| CRY) | D TOTAL OPERATIONS | 13,248 | 14,193 | 14,796 |
| | | | | EXHIBIT 43 |